



ALEXANDRA PARK AND PALACE CHARITABLE TRUST BOARD

29th September 2022

Report Title: HR Report

Report of: Catherine Solomon, Director of HR and Organisational Development

Purpose: This report provides an update on the current HR Activity for the Trust.

1. Recommendations

1.1 To note the content of this report.

2. Employment Breakdown

2.1 As of 8 August

Permanent employees	81	40%
Fixed term employees	3	1%
Casual contract	121	59%
Total	205	

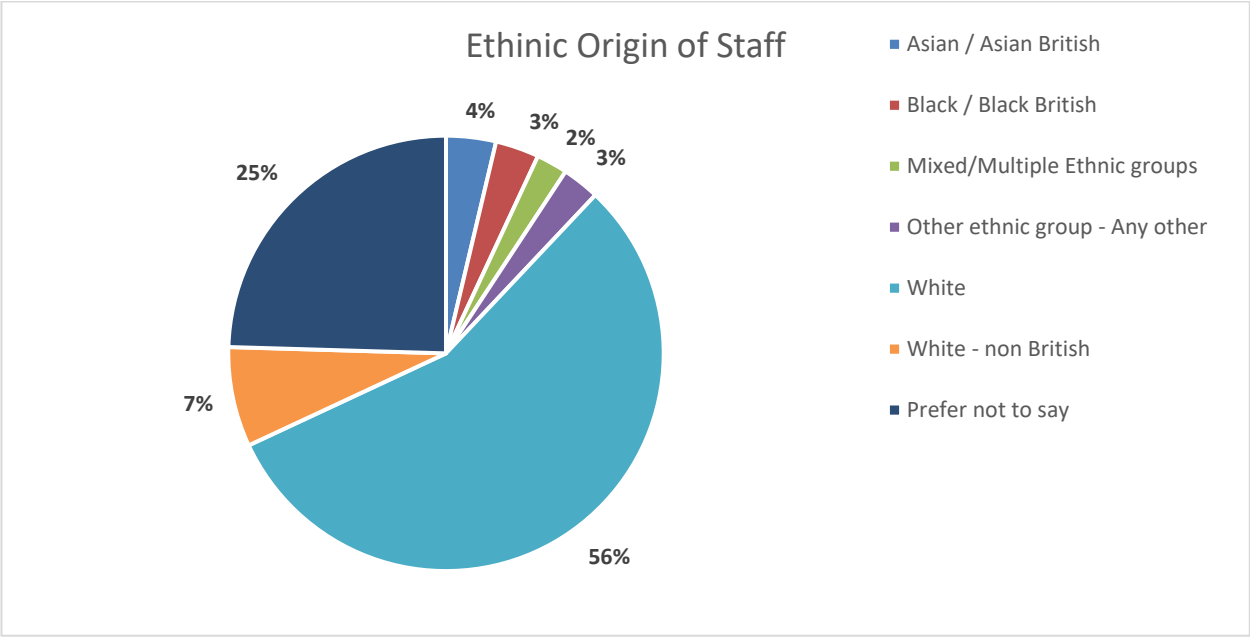
Two of the salaried employees are employed directly by the Trust, there are 10 APTL employees who spend 100% of their time working on Trust activity and a further 10 APTL employees who spend a percentage of their time working on Trust activity, these costs are recharged to the Trust.

2.2 The employee turnover rate (1 April to 1 August 2022) was 8.5% for the period. This is 1.5% higher than the last figure reported to Board, and is tracking slightly higher than the national average of 15% (per annum).

2.3 We have EDI data for 97% of staff. Chart 1 illustrates the ethnic origin breakdown of all staff. 56% identify as 'White' (this includes: White British, White English, White Irish and White Welsh). 7% are White – non-British. 4% are Asian / Asian British, 3% are Black / Black British and Other Ethnic Group, and 2% are Mixed / Multiple Ethnic Origins.

65% of the Haringey population is made up of non-white-British ethnic groups.

Chart 1: Ethnic Origin of Staff



- 2.4 5% of staff identify as disabled. 45% work within Visitor Services, and 36% within the Ice Rink. We have recently run Access is Everything disability awareness training for all staff.
- 2.5 The majority of staff (39%) are aged 21-30 years old. The smallest percentages are at either end of the scale with 13% under 21, and 2% over 60.

Table 1: Age distribution of staff

Age Band:	Age Band:	Age Band:	Age Band:	Age Band:	Age Band:
< 21	21 to 30	31 to 40	41 to 50	51 to 60	> 60
13%	39%	17%	17%	12%	2%

- 2.6 There is an largely even split between male and female staff: 51% male and 49% female.
- 2.7 Our workforce is less diverse than the UK population and more so, the London population. We need to understand why and work on changing this. Our Equalities Action Plan identifies the need for positive action to encourage underrepresented groups to apply.

3. Recruitment

- 3.1 Recruitment activity has continued to be busy for the period 1 April to 1 August 2022 With 26 new starters and 2 internal transfers in the period, details of which relate to the Trading Company and are therefore not included in this report.

With the introduction of the recruitment module in the new HR System we will also be able to report on equality information details for all job applicants.

4. Learning and Development

- 4.1 There has been an average 8% increase in completion rates across e-learning modules. GDPR has the highest completion rate and staff are required to have completed this course before being given access to the CRM & Ticketing system.

E-learning completion rates (all staff including casuals)

Action Counter Terrorism	46%	(+3%)
Equality and Diversity	47%	(+11%)
GDPR	56%	(+5%)
Safeguarding Vulnerable Adults	44%	(+13%)

- 4.2 We have delivered face to face MEWP, Electric Pump and Forklift training and are currently working with our medical provider to schedule a 3-day first aid at work course for representatives across all departments.
- 4.3 We are currently sourcing training providers to provide management training.
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5. Risks/ other issues

5.1 Employee Wellbeing

We have continued to monitor the safety and wellbeing of our staff, physically and mentally. The working from home policy and onsite practices were regularly reviewed to meet the organisation's needs in line with government guidance, specific to our site and operations.

We have recently sought feedback from staff on types of benefits and initiatives they would like to see. As a result of this we are rebranding our benefit offer, providing further details on how to access staff discounts. We have recently introduced monthly healthy snack boxes for all staff and will also be joining CSCC (Civic Services Sports Council) which provides

- Money off sports events and gym memberships
- discounts on dining out and cinema tickets
- Exclusive discounts on days out across the UK
- Health and wellbeing advice and support
- Opportunities to try new activities for less
- Access to a huge, active community of like-minded people.

We have introduced a new policy on supporting employees experiencing the menopause. We are also planning to conduct an employee survey in November 2022.

5.2 Customer Service Standards Project

We worked with an external provider to run a series focus workshops to engage with the whole team in creating new customer service standards that are aligned to our purpose, mission, vision, and values. Training for all staff to embed and implement the new standards took place in March and April, we will be running an additional session for new starters and other staff who missed the previous training. Our job

descriptions and performance management objective reflect our new standards. There will also be regular internal training sessions run by our Head of Visitor Services. In addition, we are creating e-learning modules.

5.3 HR and Payroll Project

Our new HR and Payroll system went live successfully in June 2022. Work will commence on Rostering and Time and Attendance and Recruitment in Summer / Autumn 2022 in the next phase of the roll out.

5.4 Annual Pay Review

In December 2021 board members approved cost of living pay increases which achieved the Trust's commitment to the London Living Wage (LLW). However, following a subsequent increase in LLW, some roles in the organisation have since fallen outside of the LLW until the annual benchmarking exercise has been completed and recommended options are presented to Trustees. Benchmarking is currently underway, the new LLW wage rates for 2022 are due to be announced in September.

6. Legal Implications

- 6.1 There are no specific legal implications relating to this report.
- 6.2 The Council's Head of Legal & Governance has been consulted in the preparation of this report and has no comments.

7. Financial Implications

- 7.1 There are financial implications of cost-of-living crisis and rising inflation means that staffing costs continue to increase significantly. The internal process for approving new posts or filling vacancies is robust and includes ensuring that the department had budgeted for the role or its budget can accommodate. However, there are no specific financial implications of this report.
- 7.2 The Council's Chief Financial Officer has been consulted in the preparation of this report and has no comments.

8. Appendices - None

9. Background documents - None